

**MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING
ROOM 212
THURSDAY, MAY 20, 2004
12:30 P.M.**

Commissioners Present: Larry Hudkins, Vice Chair
Bernie Heier
Deb Schorr

Commissioners Absent: Ray Stevens, Chair
Bob Workman

Others Present: Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dave Kroeker, Budget and Fiscal Officer
Trish Owen, Chief Deputy County Clerk

The meeting was called to order at 12:40 p.m..

**Property Management (066)/County-City Property Management
(065)/Building Fund (051)**

Present was Don Killeen, County Property Manager.

Killeen gave an overview of the Property Management budget, explaining that the increase for the Juvenile Detention Center was due to increases for utilities, snow removal and grounds maintenance.

The large variation at Trabert Hall, Killeen said, was because the building was fully occupied, noting that the revenues would offset the expenses.

Killeen also stated that there was an increase for the Community Mental Health Center because of snow removal and mechanical items.

Killeen referred to the County-City Property Management budget stating there would be an increase of less than one percent.

Property Management (066)/County-City Property Management (065)/Building Fund (051) continued:

Killeen reported on the Building Fund (051) stating that isolation valves and mechanical damper and zone controls would need to be installed at Trabert Hall and Community Mental Health would need to have a fuel tank replaced and a carpet shampoo machine purchased.

County Court (622)

Present was Becky Bruckner, Judicial Administrator, and Judge Jean Lovell.

Judge Lovell gave an overview of the budget, noting an increase of \$3,300 in Line Item 4217 (Other Equipment) for a new sound system in Courtroom 10. She added that they were also requesting that the bar association fees for the judges be paid (Line Item 3408 - Other Fees and Services).

Board consensus was to no longer pay for bar association dues for district court or county court judges.

County Attorney (652)

Present was Gary Lacey, County Attorney.

Lacey reported no significant increases, however, he reiterated the need for one attorney position for the traffic and misdemeanor docket.

Also noted was an increase in parking stalls.

County Board (601)

Kroeker reported no change.

Administrative Services (613)

Kroeker reported no change.

Budget and Fiscal (611)

Kroeker reported no change.

Information Services (610)

Kroeker gave a brief overview of the Information Services budget.

Public Defender (625)

Present was Dennis Keefe, Public Defender, and Monica Ross, Administrative Services Officer.

Keefe stated he was requesting a five percent increase for personnel and an increase for interpreters (Line Item 3424) and mileage (Line Item 3204).

Also noted was a request for additional parking stalls at \$30 per stall.

County Assessor/Register of Deeds (605)

Present was Rob Ogden, Chief Field Deputy, and Scott Gaines, Chief Administrative Deputy for the County Assessor/Register of Deeds.

Ogden stated there were two changes: \$30,000 for replacement computers (Line Item 4219) which will be compatible Orion.

The other increase was in Line Item 4201 (Vehicles). Ogden indicated that Norm Agena, County Assessor/Register of Deeds, has discussed with the Lincoln Police Department (LPD) the purchase of some of their vehicles. He added that LPD vehicles have approximately half the miles of the Sheriff's vehicles when they are put into surplus.

General discussion took place regarding Line Item 3404 (Membership and Dues) and Line Item 3407 (Licensing).

Board consensus was to move \$30,000 for replacement computer (Line Item 4219) to the Microcomputer Fund.

Election Commissioner (607) & Jury Commission (627)

Present were Dave Shively, Election Commissioner, Maura Kelly-Tolzin, Chief Deputy Election Commissioner and Rebecca Hight-Moravec, Administrative Aide.

Election Commissioner (607) & Jury Commission (627) continued:

Shively disseminated and reviewed documentation highlighting the following areas of the budget for the Election Commissioner/Jury Commissioner for Fiscal Year 2004-2005 (Exhibit 1):

- ▶ **Three elections (Presidential General, City Primary and City General)**
- ▶ **Temporary salaries**
- ▶ **Increase in other areas**
- ▶ **Possible change in minimum wage**
- ▶ **Jury Commissioner Budget Increase in Regular Salaries**

Also disseminated and discussed was a memorandum dated May 20, 2004 regarding Line Item 3604 (Rent Buildings) (Exhibit 2). Shively indicated the total added to Line Item 3604 should be \$14,455.

Emergency Management (693)

Present was Doug Ahlberg, Emergency Management Director.

Ahlberg stated he has requested additional sirens for the City of Lincoln, in addition to the three he requested relating to the replacement schedule. He stated the cost of the sirens for the City was to be included in the infrastructure cost, however, it was his understanding that Mayor Wesley deleted that cost which has put the City behind where they need to be. Ahlberg stated he took the liberty of taking some of the older systems and placing them in some of the additional areas that have been annexed into the City, however, he stated there are some areas with no warning system. He added that he would be rebuilding some of the older Thunderbolt systems and installing those in those areas with no sirens.

Kroeker indicated that \$19,000 for new software and database for the telephone warning system is not included in the budget.

Ahlberg informed the Board that the radio maintenance contract (Line Item 3076) increased from \$4,000 to \$17,000 because of an increase in total number of radios.

Extension Office (645)

Present were Gary Bergman, Unit Leader, and Kay Coffey, Administrative Aide.

Bergman gave a brief overview of the budget and reported no significant changes.

Extension Office (645) continued:

General discussion took place relating to the replacement of the roof.

Bergman disseminated and gave an overview of the 2002-2003 Annual Report (Exhibit 3).

Kroeker inquired about rental fees relating to the auditorium.

Bergman stated those fees are used for maintenance on the auditorium.

Kroeker suggested that those fees be placed in the County General Fund.

Bergman indicated they would place those funds wherever directed.

Mental Health Center (063)

Present was Dean Settle, Community Mental Health Center Administrator, and Judy Tannahill, Administrative Services Officer.

Settle distributed and discussed a memorandum regarding the Community Mental Health Center's budget (Exhibit 4) indicating that no additional funds would be needed.

General discussion took place regarding a fund to accommodate the medical expenses of persons served, mental health reform, the single point of entry and medical services personnel.

Budget hearings were adjourned at 4:28 p.m..

Bruce Medcalf
County Clerk